Prince Albert Municipality

SDBIP 2015/2016: Departmental SDBIP Report

he Municipal Manager

Ref	Directorate	Sub-Directorate	Top Layer KPI Ref	IDP Ref	National Outcome	Municipal KPA	Pre-determined Objectives	KPI	Unit of Measurement	KPI Concept	KPI Type	Risk Reg. Ref	RISK	Baseline	Previous Year Actual Performance	Performance Standard	Source of Evidence	MTAS Indicator	Reporting Category	Annual Target	Revised Target	KPI Calculation Type	Reasdon for change
	Office of the Municipal Manager	IDP & PMS	Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August (38)		A responsive and accountable, effective and efficient local government system	Financial Viability and Management	To promote a culture of good governance	Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August (38)	Draft annual performance report submitted on time	Output	Strategic			1		Draft Annual Perofmance Report available for submission	Report and covering e-mail to AG		Internal	1	1	Carry Over	
	Office of the Municipal Manager	Municipal Manager	Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary (39)		A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To implement PMS on all levels	Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary (39)	Mid-year report submitted to council and treasury by 25th January annually	Output	Strategic			1	0	Report submitted before 25 January 2014	Report and signed off report by Mayor		Internal	1	1	Carry Over	
	Office of the Municipal Manager	Municipal Manager	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100 [5]	35	An effective, competitive and responsive economic infrastructure network	Financial Viability and Management	To develop and implement risk and water safety plans	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100 [5]	The percentage (%) of a municipality's Annual or Adjusted capital budget spent on capital projects identified in the IDP for the 2015/16 financial year	Outcome	Strategic			90%	37.86%		Annual Financial Statements & Annual Report		Internal	90%	90%	Carry Over	
	Office of the Municipal Manager	Municipal Manager	Risk based audit plan approved by Audit Committee for 2016 [20]	134	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	To promote a culture of good governance	Risk based audit plan approved by Audit Committee for 2016 by February 20]	Risk based audit plan approved by February 2016	Output	Strategic			1			Minutes of Audit Committee Meeting where plan was submitted		Internal	1	1	Carry Over	
	Office of the Municipal Manager	Municipal Manager	The main budget is approved by Council by the legislative deadline [34]	150	A responsive and accountable, effective and efficient local government system	Financial sustainability & development	To develop a long term financial strategy	The main budget is approved by Council by the legislative deadline [34]	Approval of Main Budget before the end of May annually	Outcome	Strategic						Minutes of Council meeting		Internal	1	1	Carry Over	
	Office of the Municipal Manager	Municipal Manager	Effective funcitioning of Council meetings		A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To promote a culture of good governance	Ensure that all Council meet once every quarter	Number of Council meetings	Outcome	Strategic			4	4		Minutes of Council meeting		Internal	4	4	Carry Over	
	Office of the Municipal Manager	Municipal Manager	Effective functioning of Councils committee system		A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To promote a culture of good governance	Ensure that all Council's section 80 committees meet once every quarter	Number of Council Section 80 committee meetings	Output	Strategic			4	4		Minutes of Section 80 committeel meeting		Internal	4	4	Carry Over	
	Office of the Municipal Manager	Municipal Manager	The adjustment budget is approved by Council by the legislative deadline [35]	151	A responsive and accountable, effective and efficient local government system	Financial sustainability & development	To develop a long term financial strategy	The adjustment budget is approved by Council by the legislative deadline [35]	Approval of Adjustments Budget before the end of February annually	Outcome	Strategic						Minutes of Council meeting		Internal	1	1	Carry Over	
	Office of the Municipal Manager	Municipal Manager	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved [36]	152	A responsive and accountable, effective and efficient local government system	Financial sustainability & development	To improve financial reporting	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved [36]	Top Layer SDBIP approved by the Mayor within 28 Days after approval of Main Budget	Output	Strategic			1			Signature of approval of Mayor on the Top Layer SDBIP		Internal	1	1	Carry Over	
	Corporate & Community Services	Spatial Planning and Building Control	Review the spatial development framework and submit to council by end June [1]	12	Protection and enhancement of environmental assets and natural resources	Environmental & Spatial Development	To deliver services in terms of agreed service levels	Review the spatial development framework and submit to council by end June [1]	Reviewed SDF submitted to Council by end June	Outcome	Strategic			1			Minutes of Council meeting		Internal	1	1	Carry Over	
	Corporate & Community Services	Human Resources	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) [4]	15	A skilled and capable workforce to support inclusive growth	Institutional development & transformation	To develop and implement staff development and retention plans	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) [4]	% of training budget spend as at 30 June 2016	Outcome	Strategic			35			Abacus Financial System expenditure report		Internal	100%	100%	Carry Over	
	Corporate & Community Services	Operational Manager: Corporate & Community Services	Review following the required policies (Cell phone policy, PMS policy framework, occupational health and safey, protective clothing, smoking policy) and submit to council for approval[17]	104	A skilled and capable workforce to support inclusive growth	Institutional development & transformation	To promote a culture of good governance	Review the following the required policies (Cell phone policy, PMS policy framework, occupational health and safey, protective clothing, smoking policy) and submit to council for approva	Number of reviewed policies approved by council by the end of June	Outcome	Strategic			4			Minutes of Council meeting		Internal	5	5	Stand-Alone	
	Corporate & Community Services	Operational Manager: Corporate & Community Services	Review the Integrated Human Settlement Plan		Integrated Huan Settlements	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Review the Integrated Human Settlement Plan by June 2017	Review the Integrated Human Settlement Plan by June 2017	Outcome	Strategic			New KPI for 2016/17			Minutes of Council meeting		Internal	1	1	Stand-Alone	

	Corporate & Community Services	Human Resources	The number of people from employment equity target groups employed in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data (22)	137	A skilled and capable workforce to support inclusive growth	Institutional development & transformation	To develop and implement staff development and retention plans	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data (22)	Number of people employed (appointed)	Outcome	Strategic			3			Employment Equity Plan and Workforce Profile		Internal	1	1	Accumulative	
	Financial Services	Income	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6]	40	An effective, competitive and responsive economic infrastructure network	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6]	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6]	Outcome	Strategic			2121	2 121		Billing data of financial system		Internal	2110	2110	Stand-Alone	
	Financial Services	Income	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network (7)	102	An effective, competitive and responsive economic infrastructure network	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network (7)	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Outcome	Strategic			687			Billing data of Financial system		Internal	870	870	Stand-Alone	
	Financial Services	Income	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area [8]	48	An effective, competitive and responsive economic infrastructure network	Environmental & Spatial Development	To develop a water demand management strategy	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area [8]	Number of households for which refuse is removed at least once a week	Outcome	Strategic			2452			Billing data of financial system		Internal	2,368	2,368	Stand-Alone	
	Financial Services	Income	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders [9]	103	An effective, competitive and responsive economic infrastructure network	Environmental & Spatial Development	To deliver services in terms of agreed service levels	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders [9]	No of indigent account holders receiving free basic refuse removal monthly	Outcome	Strategic			793			Billing data of Financial system		Internal	870	870	Stand-Alone	
	Financial Services	Income	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. [10]	63	An effective, competitive and responsive economic infrastructure network	Basic service delivery & infrastructure development	To review and implement the SCM policy of Council	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. [10]	Number of formal residential properties that meet agreed service standards for piped water	Outcome	Strategic			2308			Billing data of financial system,and water quality results because you refer to a standard		Internal	2,485	2,485	Stand-Alone	
	Financial Services	Income	Provide 6kl free basic water to registered indigent account holders per month [11]	100	An effective, competitive and responsive economic infrastructure network	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provide 6kl free basic water to registered indigent account holders per month [11]	No of registered indigent account holders receiving 6kl of free water.	Outcome	Strategic			687			Billing data of Financial system		Internal	870	870	Stand-Alone	
	Financial Services	Income	Provision of sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [12]	139	An effective, competitive and responsive economic infrastructure network	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provision of sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [12]	No of residential properties which are billed for sewerage in accordance to the financial system.	Outcome	Strategic			2370	2370		Billing data of Financial system		Internal	2370	2370	Stand-Alone	
	Financial Services	Income	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [13]	101	An effective, competitive and responsive economic infrastructure network	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [13]	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Outcome	Strategic			687			Billing data of Financial system		Internal	870	870	Stand-Alone	870
	Financial Services	Director: Financial Services	Maintain a Year to Date (YTD) debtors payment percentage of 96% (18)	107	Unspecified	Financial sustainability & development	To implement mechanisms to improve debt collection	Maintain a Year to Date (YTD) debtors payment percentage of 96% (18)	Payment percentage (%) of debtors over 12 months rolling period	Outcome	Strategic			95%			Abacus Debtors Report		Internal	90%	90%	Carry Over	
	Financial Services	Director: Financial Services	Maintain an financially unqualified audit opinion for the 2014/15 financial year (19)	108	A development-orientated public service and inclusive citizenship	Financial sustainability & development	To improve financial management by addressing the AG reporting matters	Maintain an financially unqualified audit opinion for the 2014/15 financial year (19)	Financial statements considered free from material misstatements as per Auditor General report	Outcome	Strategic			1			Audit Report		Internal	1	1	Carry Over	
	Financial Services	Director: Financial Services	Effective management of electricity provisioning systems evaluated i.t.o. electricity losses	138	A responsive and accountable, effective and efficient local government system	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Effective management of electricity provisioning systems evaluated i.t.o. electricity losses	Percentage (%) of electricity losses calculated on a twelve month rolling period as kWh sold/kWh purchased	Outcome	Strategic			16%			Water billed as per Finance Statistics and water purified as per daily readings by Technical Services		Internal	15%	15%	Reverse Stand-Alone	
	Financial Services	Director: Financial Services	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	143	A responsive and accountable, effective and efficient local government system	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	Percentage (%) water losses calculated on a twelve month rolling period as KL billed/KL used	Outcome	Strategic			15%			Abakus Syntell Electricity Sales/Purchases according to Eskom accounts		Internal	15%	15%	Reverse Stand-Alone	

	Financial Services	Director: Financial Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) [25]	140	A development-orientated public service and inclusive citizenship	Financial sustainability & development	To improve financial reporting	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) [25]	((Total operating revenue-operating grants received)/debt service payments due within the year)	Outcome	Strategic			362.1			Financial Statements		Internal	362.1	362.1	Stand-Alone
	Financial Services	Director: Financial Services	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) [26]	141	A development-orientated public service and inclusive citizenship	Financial sustainability & development	To improve financial reporting	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) [26]	(Total outstanding service debtors/ revenue received for services)X100	Outcome	Strategic			61%			Financial Statements		Internal	62%	62%	Stand-Alone
	Financial Services	Director: Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) [27]	142	A development-orientated public service and inclusive citizenship	Financial sustainability & development	To improve financial reporting	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) [27]	((Available cash+ investments)/ Monthly fixed operating expenditure)	Outcome	Strategic			1.20			Financial Statements		Internal	1.20	1.20	Stand-Alone
	Financial Services	Director: Financial Services	Develop action plans to address the top 10 risks [28]	143	A responsive and accountable, effective and efficient local government system	Financial sustainability & development	To improve financial management by addressing the AG reporting matters	Develop action plans to address the top 10 risks [28]	Number risk mitigation plans submitted to the Audit Committee	Outcome	Strategic			New KPI for 2015/16			Risk Register & Minutes of Audit Committee meeting		Internal	10	10	Carry Over
	Infrastructure Services	Public Works (Roads, Storm Water, Waste, Sanitation, Sewer)	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for the period. [3]	14	Decent employment through inclusive economic growth	Economic Development	To develop and grow LED and particularly SMME opportunities	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for the period. [3]	Number of people temporary appointed in the EPWP programs	Outcome	Strategic			50	319	319	EPWP statistics submitted (Project registration Forms, Beneficiary List and Attendance Registers)		Internal	50	50	Accumulative
	Infrastructure Services	Purification Works (Water and Waste Water)	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaarstroom. (14)	73	Protection and enhancement of environmental assets and natural resources	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaarstroom. (14)	% of Lab Results complying with SANS 241.	Outcome	Strategic			80%	91.7%		Report of laboratory results		Internal	80%	80%	Stand-Alone
	Infrastructure Services	Purification Works (Water and Waste Water)	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klaarstroom) (15)	86	A better South Africa, a better Africa and world	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klaarstroom) (15)	% of Lab Results complying with SANS Irrigation standards.	Outcome	Strategic			78%			Report of laboratory results		Internal	90%	90%	Stand-Alone
	Infrastructure Services	Manager: Infrastructure Services	Provide sanitation services to households that meets sanitation standards [16]	136	An effective, competitive and responsive economic infrastructure network	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provide sanitation services to households that meets sanitation standards [16]	Number of Households receiving sanitation services	Outcome	Strategic			836			Financial system		Internal	836	836	Last Value
	Infrastructure Services	Manager: Infrastructure Services	% of the maintenance budget for Roads spent [(Actual expenditure divided by the total approved budget)x100] [21]	135	An effective, competitive and responsive economic infrastructure network	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	% of the maintenance budget for Roads spent [(Actual expenditure divided by the total approved budget)x100] [21]	% of Road maintenance budget actually spent	Outcome	Strategic			100%			Abacus Financial System expenditure report		Internal	100%	100%	Accumulative
	Infrastructure Services	Purification Works (Water and Waste Water)	Review the Water Service Development Plan and submit to council for approval by the end of June 2017 (29)	145	An effective, competitive and responsive economic infrastructure network	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Review the Water Service Development Plan and submit to council for approval by the end of June 2017 (29)	Reviewed Plan approved by council	Outcome	Strategic			1			Minutes of Council meeting		Internal	1	1	Carry Over
	Infrastructure Services	Manager: Infrastructure Services	Limit water losses to not more than 16% ((Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100))		A responsive and accountable, effective and efficient local government system	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Limit water losses to not more than 16% ((Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100))	% Water losses achieved (Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100)	Outcome	Reverse stand alone			15%	15%		Water billed as per Finance Statistics and water purified as per daily readings by Technical Services		Internal	15%	15%	Carry Over
	Infrastructure Services	Manager: Infrastructure Services	Limit electricity losses to not more than 15% ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100))		A responsive and accountable, effective and efficient local government system	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Limit electricity losses to not more than 15% ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100))	% Water losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100	Outcome	Reverse stand alone			15%	15%		Electricity billed as per Finance sttatistics and purchased from Eskom		Internal	15%	15%	Carry Over

	Infrastructure Services	Manager: Infrastructure Services	Review the Integrated Infrastructure Asset Management Plan [30]	146	An effective, competitive and responsive economic infrastructure network	Basic service delivery & infrastructure development	To review all sectorial plans and align with LED and SDF	Develop a Integrated Infrastructure Asset Management Plan [30]	Review of plan completed by the end of June	Outcome	Strategic			1			Compile Report & Quality Certificate signed by the MM		Internal	1	1	Carry Over
	Development & Strategic Support	Manager: Development & Strategic Support	Preparation of the draft IDP review for submission to council to ensure compliance with legislation 31 March annually (40)		A responsive and accountable, effective and efficient local government system	Good governance and public participation	To effectively engage with communities on service delivery level	Preparation of the draft IDP review for submission to council to ensure compliance with legislation 31 March annually (40)	# IDP reviewed by 31 March annually	Output	Operational			1	1	Draft IDP review completed before 31 March 2016	Approved IDP review and minutes of council meeting during which process plan was approved		Internal	1	1	Accumulative
	Development & Strategic Support	Manager: Development & Strategic Support	Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually (41)		A responsive and accountable, effective and efficient local government system	Good governance and public participation	To effectively engage with communities on service delivery level	Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually (41)	Final IDP review completed to submit to council by 30 May 2016	Output	Operational			1	1	Final IDP review completed before 30 May 2016	Approved IDP review and minutes of council meeting during which process plan was approved		Internal	1	1	Accumulative
	Development & Strategic Support	Operational Manager: Corporate & Community Services	Implementation of the Local Economic Development Strategy		Number of LED activities/ interventions/programs implemented	Local economic development	To develop and grow LED and particularly SMME opportunities	Implementation of the Local Economic Development Strategy	Number of LED interventions/ activities / programmes implemented	Output	Strategic			4	4	One project per quarter to be implemented	Minutes of meetings, attendance register, project report signed off by Municipal Manager		Internal	4	4	Accumulative